

# 22 Juvenile Court Clerk-At a Glance

**Mission** To provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service in a manner which is fiscally responsible to all citizens of Metropolitan Nashville.

**Budget Summary**

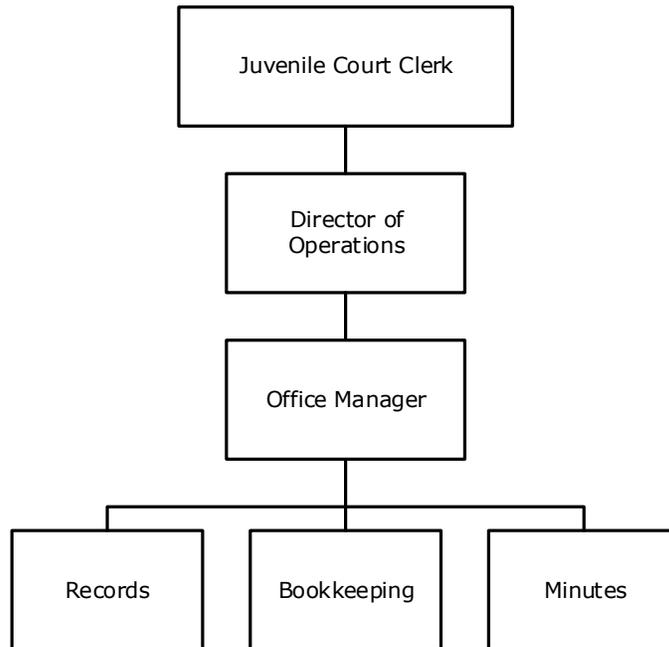
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,649,900	\$ 1,765,600	\$ 1,823,300
Special Purpose Fund	16,000	16,000	14,000
<b>Total Expenditures and Transfers</b>	<u>\$ 1,665,900</u>	<u>\$ 1,781,600</u>	<u>\$ 1,837,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 386,000	\$ 386,000	\$ 364,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 386,000</u>	<u>\$ 386,000</u>	<u>\$ 364,000</u>
Non-program Revenue	150,800	150,000	115,000
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 536,800</u>	<u>\$ 536,000</u>	<u>\$ 479,000</u>
<b>Expenditures Per Capita</b>	<u>\$ 2.49</u>	<u>\$ 2.62</u>	<u>\$ 2.68</u>

<b>Positions</b>	Total Budgeted Positions	30	31	31
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<b>Contacts</b>	Juvenile Court Clerk: David Smith	email: david.a.smith@nashville.gov
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	Juvenile Justice Center	
	100 Woodland Street 37213	Phone: 615-862-7980

# 22 Juvenile Court Clerk-At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

### Computerization

Computerization

# 22 Juvenile Court Clerk-Financial

Recommendation		Impact	
<b>Computer Fund</b>			
Reduce Computer Supplies	SPF**	\$(2,000)	Minimal impact on court operations is expected as a result of this reduction in dedicated funding for computer related supplies
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	5,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	51,900	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$57,700	
<b>Special Purpose Funds Total</b>		\$(2,000)	
<b>TOTAL</b>		\$55,700	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds